

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Traffic and Licensing											
1.1	1.4.2.3	Traffic Law Compliance	Ensure Speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours by 30 June 2018	Number of hours	4200 hours	1050 hours 1 Quarterly report		1050 hours 1 Quarterly report		1050 hours 1 Quarterly report		1050 hours 1 Quarterly report	
1.2	1.4.2.3	Traffic Law Compliance	Ensure High Visibility Patrols, foot/ bit patrol, Point duty and Moving Violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2018	Number of hours	2800 hours	700 hours 1 Quarterly report		700 hours 1 Quarterly report		700 hours 1 Quarterly report		700 hours 1 Quarterly report	
1.3	1.4.2.3	Traffic Law Compliance	Conduct at least 280 Road Worthiness and Driver Fitness Exercises(Road blocks) by 30 June 2018	Number of exercises	280 exercises	70 Exercises 1 Quarterly report		70 Exercises 1 Quarterly report		70 Exercises 1 Quarterly report		70 Exercises 1 Quarterly report	
1.4	1.4.2.3	Traffic Management	Conduct at least 80 Road Safety Educational programmes by 30 June 2018	Number of Education programmes	80 programmes	20 programmes 1 Quarterly report		20 programmes 1 Quarterly report		20 programmes 1 Quarterly report		20 programmes 1 Quarterly report	
1.5	1.4.2.3	Traffic Management	Ensure finalisation of a crime prevention strategy and implementation of strategy for the City of uMhlathuze Municipality	Evidence of strategy document	strategy implemented	Finalise crime prevention strategy		Initiate implementation of project		Finalise implementation		Monitor and report on project implementation	
1.6	1.4.3.2	Traffic Law Management	Conduct at least 60 exercises with the intention to screen drivers for outstanding traffic fines by 30 June 2018	Number of exercises	60 exercises	15 exercises		15 exercises		15 exercises		15 exercises	
1.7	1.4.2.2	Traffic Management	Ensure testing of 6800 Learners Driver's Licensing at least 3 sessions per week with 40 candidates per session and report quarterly statistics to Council	Attendance registers of learner drivers license tested	6800 learners tested	1700 learner driver's license tested		1700 learner driver's license tested		1700 learner driver's license tested		1700 learner driver's license tested	
2		Emergency Services											
2.1	1.4.4	Fire Safety Management	Conduct 2 000 fire prevention inspections on business premises by 30 June 2018	Number of Inspections	2000 inspections	500 fire prevention inspections		500 fire prevention inspections		500 fire prevention inspections		500 fire prevention inspections	
2.2	1.4.4	Fire Safety Management	Conduct 18 emergency exercises at High Risk Installations by 30 June 2018	Number of Emergency Exercises	18 emergency exercises	5 emergency exercises		5 Emergency Exercises were conducted during this quarter, i.e. : Department of Labour, RBCT, Sasol Gas Pipe as well as OXIDE search and rescue exercise.		4 emergency exercises		4 emergency exercises	
2.3	1.4.4	Disaster Management	Meet with Advisory forum representing all major industries 4 times annually and Review and update Disaster Management Plan (DMP) twice per annum	Reviewed Disaster Management Plan	4 forum meetings	1 meeting		1 meeting		1 meeting		1 meeting	
3		Occupational Clinic Services											
3.1	2.4.2.3	Occupational Health and Safety	Deliver an occupational health care service to employees of the municipality	Employee visits	Quarterly report on 12 Peer educator meetings 120 Inspection of First Aid boxes. 120 Department visited by outreach team	Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team		Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team		Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team		Quarterly report on 3 Peer educator meetings 30 Inspection of First Aid boxes. 30 Department visited by outreach team	
3.2	2.4.2.3	Occupational Health and Safety	Ensure continuous monitoring of employees for adverse health effects by conducting 1600 Medical surveillance examination to help determine the effectiveness of exposure prevention strategies	Number of Medical surveillance examination	1600 surveillance	400 surveillance		400 surveillance		400 surveillance		400 surveillance	
4		Public Health and Pollution Control											
4.1	2.4.3	Health and Safety Environmental	Provide 8 (eight) Air Pollution Education/Awareness Programmes to the community, businesses and/ schools and erect 3 (three) Awareness Signboards by 30 June 2018	Copies of attendance Registers and Photographs at events Quarterly reports on progress	8 programmes 4 quarter reports	Provide and install 3 Air Quality Awareness Sign Boards		2 Programs 1 Quarterly Report		3 Programs 1 Quarterly Report		3 Programs 1 Quarterly Report	
4.2	2.4.3.3	Health and Safety Environmental	Conduct 80 Air Quality Management inspections on business premises by 30 June 2018 and report quarterly progress.	Number of inspections	80 Inspections Quarterly reports	20 inspections 1 quarterly report		20 inspections 1 quarterly report		20 inspections 1 quarterly report		20 inspections 1 quarterly report	
4.3	2.4.3.3	Health and Safety Environmental	Implementation of Air Quality Management Strategy by 30 June 2018	Copies of inspection reports Quarterly Reports	43 Quarterly reports	Implementation of Air quality Management Strategy		Implementation of Air quality Management Strategy		Monitor Air quality Management Strategy		Report effectiveness of the Air quality Management Strategy implementation	
4.4	2.4.3.3	Health and Safety Environmental	Monitor ambient air quality within the City of uMhlathuze	Quarterly Reports	Minimum of 80% data capture per parameter per station per month Report daily maximum SO2 concentrations at each Ambient air monitoring system and meteorological conditions 4 Quarterly reports	Capture at least 80% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council		Capture at least 80% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council		Capture at least 80% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council		Capture at least 80% of data per Monitoring Station per month, analyse, interpret and report quarterly on ambient air quality to Council	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5		Waste Management and Cleansing											
5.1	2.4.1	Health and Safety Environmental	Recycle 24% of total Waste by 30 June 2018	Percentage recyclable	24% for the year	24% recycling of total waste collected in 1st quarter		24% recycling of total waste collected in 1st quarter		24% recycling of total waste collected in 1st quarter		24% recycling of total waste collected in 1st quarter	
5.2	2.4.1	Health and Safety Environmental	Ensure 24 clean-up campaigns and educational programs using schools as venues by 30 June 2018	Number of campains	24 campaigns	8 clean-up campaigns		4 clean-up campaigns		6 clean-up campaigns		6 clean-up campaigns	
5.3	2.4.1	Health and Safety Environmental	Increase access to waste removal services by 600 additional households (concentrating on rural areas)	Number of households	600 Additional households	150 Additional households		150 Additional households		150 Additional households		150 Additional households	
6		Sport, Recreation and Arts and Culture											
6.1	2.6.2.2	Recreational Development	Present 4 (four) mass participation and recreational programmes.	programmes	4 programmes	2 programmes		1 programme		1 programme		0 programme	
6.2	2.6.2.2	Recreational Development	Present 42 sports development events by 30 June 2018	events hosted and report back	42 events	15 events		8 events		8 events		11 events	
6.3	2.6.2.2	Recreational facilities	Develop and upgrade 3 (three) sports facilities by 30 Jun 2018	upgraded facilities	3 facilities	Initiate the SCM process for 3x tenders		Appoint service providers on sports facilities projects		Report progress on construction/upgrade		3 facilities completed	
7		Horticultural Services (Parks and Cemeteries)											
7.1	2.6.1.1	Environmental Management	Promote indigenous vegetation by planting 800 trees by 30 June 2018	number of trees planted	800 trees	100 Trees		300 Trees		300 Trees		100 Trees	
7.2	2.6.2.2	Environmental Management	Phase development of four parks by 30 June 2018	parks developed	4 parks	Site plans and EIA'a completed		2 parks developed;		1 park developed;		1 parks developed;	
		Arts and Culture											
7.3	2.6.3.2	Heritage Promotion	Implementation of arts and culture Strategy/policy by 30 June 2018	Strategy/policy documentimplemented	Strategy/policy	Finalise Public Participation and prepare Implementation of the arts and culture Strategy/policy		Implementation of the arts and culture Strategy/policy		Implementation of the arts and culture Strategy/policy		Report effectiveness of the Implementation of the arts and culture Strategy/policy implementation	
7.4	2.6.3.3	Number of Festivals and Arts and Culture events	Coordinate two arts and crafts cultural events by 31 March 2018	events hosted and report back	2 events	Umkhosi womhlanga		Submit feedback to Council on event		Music Festival		Submit feedback to Council on event	
8		Strategically Manage the Community Services Department											
8.1	4.1	Management of departmental staff	Four bi-annual Extended Management Meetings including Organised Labour	Number of meetings	4	1 Meeting		1 Meeting		1 Meeting		1 Meeting	
8.2	4.1	Management of departmental staff	Conduct twelve (12) Monthly Departmental Management Meetings up to 30 June 2018	Number of meetings	12	3 Meetings		3 Meetings		3 Meetings		3 Meetings	
8.3	5.1	Implementation of departmental Capital Budget	Ensure execution of all projects provided for on the Capital Budget under the direct control of the department by 30 June 2018	% spent on capital budget	90%	Evidence of expenditure		Evidence of expenditure		Evidence of expenditure		Evidence of expenditure	
8.4	1.1.1	Compliance with ERM Policy	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
8.5	1.1.1	Compliance with internal and external audit charters	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM ComS area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	